

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
------------------------------------------------------------------

**Agency: Department of Administration**

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Centralized Admin. Services							
Administrative Hearings	186.1	0.0	186.1	187.8	187.8	1.7    0.9 %	0.0
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	0.0	0.0	0.0	6.3	6.3	6.3    >999 %	0.0
Administrative Services	637.6	0.0	639.8	639.8	639.7	-0.1	-0.1
Finance	7,000.4	0.0	7,032.8	6,921.7	6,921.8	-111.0    -1.6 %	0.1
Personnel	340.0	0.0	340.0	340.0	340.1	0.1	0.1
Labor Relations	1,725.4	0.0	1,323.8	1,327.3	1,327.3	3.5    0.3 %	0.0
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0
Retirement and Benefits	746.0	0.0	579.6	579.6	748.6	169.0    29.2 %	169.0    29.2 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0
<b>Appropriation Total</b>	<b>11,811.6</b>	<b>0.0</b>	<b>11,278.2</b>	<b>11,178.6</b>	<b>11,347.7</b>	<b>69.5    0.6 %</b>	<b>169.1    1.5 %</b>
Shared Services of Alaska							
Accounting	2,950.5	0.0	2,962.0	2,962.0	3,461.8	499.8    16.9 %	499.8    16.9 %
Stwd Contracting and Property	1,424.3	0.0	1,431.7	1,431.7	1,431.5	-0.2	-0.2
Facilities	280.1	0.0	280.1	280.1	280.1	0.0	0.0
NPBF Facilities	543.7	0.0	543.7	543.7	543.7	0.0	0.0
<b>Appropriation Total</b>	<b>5,198.6</b>	<b>0.0</b>	<b>5,217.5</b>	<b>5,217.5</b>	<b>5,717.1</b>	<b>499.6    9.6 %</b>	<b>499.6    9.6 %</b>
Admin State Facilities Rent							
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services							
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	779.5	0.0	779.5	779.5	779.5	0.0	0.0
<b>Appropriation Total</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0</b>

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
------------------------------------------------------------------

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20MgtPIn</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
Legal & Advocacy Services							
Office of Public Advocacy	27,166.5	1,700.0	27,239.9	28,883.0	28,886.3	1,646.4    6.0 %	3.3
Public Defender Agency	27,680.7	0.0	27,741.8	27,843.2	27,849.8	108.0    0.4 %	6.6
<b>Appropriation Total</b>	<b>54,847.2</b>	<b>1,700.0</b>	<b>54,981.7</b>	<b>56,726.2</b>	<b>56,736.1</b>	<b>1,754.4    3.2 %</b>	<b>9.9</b>
Alaska Public Offices Comm							
Alaska Public Offices Comm	949.3	0.0	949.3	949.3	949.3	0.0	0.0
<b>Appropriation Total</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>
Motor Vehicles							
Motor Vehicles	17,160.3	550.0	17,246.1	17,246.1	17,245.1	-1.0	-1.0
<b>Appropriation Total</b>	<b>17,160.3</b>	<b>550.0</b>	<b>17,246.1</b>	<b>17,246.1</b>	<b>17,245.1</b>	<b>-1.0</b>	<b>-1.0</b>
<b>Agency Total</b>	<b>91,252.7</b>	<b>2,250.0</b>	<b>90,958.5</b>	<b>92,603.4</b>	<b>93,281.0</b>	<b>2,322.5    2.6 %</b>	<b>677.6    0.7 %</b>
Funding Summary							
Unrestricted General (UGF)	63,286.4	1,700.0	62,887.5	66,528.0	66,706.9	3,819.4    6.1 %	178.9    0.3 %
Designated General (DGF)	27,966.3	550.0	28,071.0	26,075.4	26,574.1	-1,496.9    -5.3 %	498.7    1.9 %

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).